

PARKS CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Trail Development Fund (Funding Increase)

Project Cost: \$285,000

Project Location: To be determined

Project Description: Continuation of Trail Renovation Project from the 2005/06 CIP. As trail connection and renovation opportunities arise, the trail fund will be used to construct and renovate the trails.

Project Schedule: 2008-2012

Project Justification: Meet the goal of neighborhood connections throughout the City.

Description of M&O Cost: Trail maintenance and litter control

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost	\$35,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$285,000
<u>Total Project Revenues:</u>	\$35,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$285,000
General CIP							
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Total Ongoing M&O	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000

PARKS CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: NW Neighborhood Park Acquisition (Funding Increase)

Project Cost: \$1,000,000

Project Location: To be determined

Project Description: Acquisition of the NE Neighborhood Park as described in the PRO Plan

Project Schedule: 2011

Project Justification: The NE Neighborhood Park acquisition has been planned for several years. The PRO Plan indicates the need for two neighborhood parks in the north end of the City. Previous funding was used to purchase the Juel site and NE Neighborhood Park. Additional funding is needed for future acquisition.

Description of M&O Cost: Safety, security, litter control

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost					\$1,000,000		\$1,000,000
<u>Total Project Revenues:</u>							
General CIP					\$1,000,000		\$1,000,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0				5,000	5,000	10,000
Total Ongoing M&O	\$0				\$5,000	\$5,000	\$10,000

PARKS CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	East Redmond Corridor Master Plan
Project Cost:	\$190,000
Project Location:	East Redmond City Boundary
Project Description:	Prepare park development plan for the East Redmond Corridor, including (north to south) Juel Community Park, Conrad Olsen Farm, Arthur Johnson Park, and the Bear and Evans Creek Trail. This planning effort will integrate these new parks with Farrel-McWhirter Park and Perrigo Community Park. This corridor will become a continuous park environment that would take advantage of the open space, natural systems, recreation opportunities, and rural character of the eastern city boundary.
Project Schedule:	2007
Project Justification:	Three of the parks listed (Juel, Conrad Olsen and Arthur Johnson) do not have a formal master plan. The Bear and Evans Creek Trail master plan will connect all of these parks. A comprehensive plan to create a theme and development plan for this park system would better integrate the features along this corridor.
Description of M&O Cost:	\$0. No immediate maintenance and operation dollars would be needed for this design phase. When constructions starts, maintenance costs will be incurred.

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost	\$190,000						\$190,000
<u>Total Project Revenues:</u>							
General CIP	\$190,000						\$190,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

PARKS CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	East Redmond Corridor Development Phase I
Project Cost:	\$3,000,000
Project Location:	To be determined as a result of the East Redmond Corridor Plan in 2007
Project Description:	Develop Phase I of East Redmond Corridor Plan. Phase I will be based on the project best suited for implementation after the design phase of the project.
Project Schedule:	2008 and 2010
Project Justification:	In 2008 the City will begin the development of the East Corridor Plan and phase further development in 2010. Projects will be based on budget and priorities set by the corridor plan and once constructed, will open up areas public use that have been acquired but not developed.
Description of M&O Cost:	Landscaping, facility repair, utility costs

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost		\$1,000,000		\$1,000,000		\$1,000,000	\$3,000,000
<u>Total Project Revenues:</u>							
General CIP		\$1,000,000		\$1,000,000		\$1,000,000	\$3,000,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0		40,000	40,000	80,000	80,000	240,000
Total Ongoing M&O	\$0		\$40,000	\$40,000	\$80,000	\$80,000	\$240,000

PARKS CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Perrigo Park Master Plan Update
Project Cost:	\$30,000
Project Location:	Perrigo Community Park
Project Description:	In 2006 the City purchased an additional 3 acres of land adjacent to Perrigo Park which was not envisioned as part of the original master plan.
Project Schedule:	2007
Project Justification:	Updating the master plan will support annexing the new acreage into the City (Perrigo Park was annexed in 2005). This will allow the City to develop future phases under City of Redmond regulations. It will coincide with the East Redmond Corridor Study of the entire eastern region of the City limits and determine the viability of further land purchase and development of Perrigo Park.
Description of M&O Cost:	\$0

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost	\$30,000						\$30,000
<u>Total Project Revenues:</u>							
General CIP	\$30,000						\$30,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

PARKS CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	NE Neighborhood Park Development
Project Cost:	\$800,000
Project Location:	176 th Ave. NE and NE 124 th St.
Project Description:	Design and build a new neighborhood park. Features could include play area, practice ballfield, sport court, trail connection and open passive area.
Project Schedule:	2009
Project Justification:	The north end of the City is growing rapidly. The City purchased 5 acres of land to use as a neighborhood park. Design and development of a new neighborhood park will serve the needs of this growing section of the City.
Description of M&O Cost:	Landscaping, facility repair, utility costs, litter control, safety monitoring

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost			\$800,000				\$800,000
<u>Total Project Revenues:</u>							
General CIP			\$800,000				\$800,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0			40,000	40,000	40,000	120,000
Total Ongoing M&O	\$0			\$40,000	\$40,000	\$40,000	\$120,000

PARKS CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Splash Parks
Project Cost:	\$600,000
Project Location:	To be determined
Project Description:	Establish 3 splash parks throughout the City. Splash parks have become an increasingly popular component in park systems, and provide a significant recreation amenity at low cost. Locations will be evaluated as part of the renovation and development of existing and new parks. Splash parks would become a component of a larger park area.
Project Schedule:	2008-2012
Project Justification:	Many of the City's existing parks need renovation. Adding a splash park to three of these parks would increase use and enjoyment for young and old.
Description of M&O Cost:	Landscaping, litter control

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost		\$200,000		\$200,000		\$200,000	\$600,000
<u>Total Project Revenues:</u>							
General CIP		\$200,000		\$200,000		\$200,000	\$600,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0		25,000	25,000	50,000	50,000	150,000
Total Ongoing M&O	\$0		\$25,000	\$25,000	\$50,000	\$50,000	\$150,000

PARKS CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Senior Center Improvements
Project Cost:	\$700,000
Project Location:	Senior Center - City Campus
Project Description:	Develop a building renovation plan that better connects the Senior Center to the new City Hall campus; create an indoor fitness center, small outdoor performance area and covered eating area.
Project Schedule:	2008
Project Justification:	The senior center is 16 years old. The new City campus has opened opportunities for better connection between the building and the site, and opening up access to the south and west. The current greenhouse is seldom used as designed and has the potential for enhancing the exterior of the building and orienting it towards City Hall. It could then be used for patio seating or an outdoor programming area. The small patio area in the back needs upgrading for more outdoor use and expanded rental opportunities.
Description of M&O Cost:	Landscaping, maintenance of outdoor areas

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost		\$700,000					\$700,000
<u>Total Project Revenues:</u>							
General CIP		\$700,000					\$700,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0		15,000	15,000	15,000	15,000	60,000
Total Ongoing M&O	\$0		\$15,000	\$15,000	\$15,000	\$15,000	\$60,000

PARKS CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Grass Lawn Phase IV - Fields 2 and 3
Project Cost:	\$1,500,000
Project Location:	Grass Lawn Community Park
Project Description:	Repair and/or replace softball fields 2 & 3, replace backstops, and light fields as needed.
Project Schedule:	2008
Project Justification:	The two upper fields at Grass Lawn Park have poor drainage resulting in many field closures during spring and fall. The backstops are old and need replacing. After a study of the fields, a new lighted field will be installed with artificial surface or two new turf fields will replace the current fields.
Description of M&O Cost:	Net cost of zero. Lower daily maintenance cost but increased utility cost and litter control due to higher usage.

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost		\$1,500,000					\$1,500,000
<u>Total Project Revenues:</u>							
General CIP		\$1,500,000					\$1,500,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

PARKS CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name: Perrigo Park Development Phase II

Project Cost: \$500,000

Project Location: Perrigo Community Park

Project Description: In 2006 the City acquired an additional 3 acres. Additional parking is needed for the park as well as other amenities to be identified in the Master Plan update (2007).

Project Schedule: 2008

Project Justification: Needed expansion of the park.

Description of M&O Cost: Maintain more developed facilities.

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost		\$500,000					\$500,000
<u>Total Project Revenues:</u>							
General CIP		\$500,000					\$500,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0		10,000	10,000	10,000	10,000	40,000
Total Ongoing M&O	\$0		\$10,000	\$10,000	\$10,000	\$10,000	\$40,000

PARKS CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Teen Center Parking and Covered Area
Project Cost:	\$500,000
Project Location:	Teen Center
Project Description:	Improve parking and create a covered area outside the main building.
Project Schedule:	2009
Project Justification:	The Teen Center is small and located in a neighborhood with limited parking. Additional parking will be needed for the growing population of young people using the facility. A new covered area outside of the main program area is the least expensive way to add building capacity.
Description of M&O Cost:	Higher usage because of expansion so more litter control and cleanup of new area.

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost			\$500,000				\$500,000
<u>Total Project Revenues:</u>							
General CIP			\$500,000				\$500,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0			5,000	5,000	5,000	15,000
Total Ongoing M&O	\$0			\$5,000	\$5,000	\$5,000	\$15,000

PARKS CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Bear Evans Creek Trail & Greenway Future Phase (2)
Project Cost:	\$1,300,000
Project Location:	Various
Project Description:	Acquire and/or develop future sections of the trail based on opportunity for easements and appropriate connections to existing trails.
Project Schedule:	2008-2010
Project Justification:	Continue the commitment to building the entire Bear and Evans Trail Corridor throughout the City.
Description of M&O Cost:	Landscaping and cleanup for larger area

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost		\$500,000		\$800,000			\$1,300,000
<u>Total Project Revenues:</u>							
General CIP		\$500,000		\$800,000			\$1,300,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0		10,000	10,000	22,000	22,000	64,000
Total Ongoing M&O	\$0		\$10,000	\$10,000	\$22,000	\$22,000	\$64,000